

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Social and Health
Services**

Fiscal Year 2015 Through July 31, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	16,908	16,855	17,155	(300)
Agencies				
Dept of Social and Health Services	5,776,119	6,167,925	475,762	5,692,163
Social and Health Services Total	5,776,119	6,167,925	475,762	5,692,163

Objects of Expenditures

Salaries And Wages	864,100	867,197	72,906	794,291
Employee Benefits	340,892	309,409	26,364	283,045
Professional Svc Contracts	20,909	28,332	1,151	27,181
Goods\Other Services	466,787	510,003	67,781	442,222
Travel	14,999	12,536	735	11,801
Capital Outlays	25,654	14,077	1,182	12,895
Inter Agency/Fund Transfers	331			
Grants, Benefits & Client Services	4,133,352	4,498,490	306,769	4,191,721
Debt Service	2,822	3,796	86	3,710
Interagency Reimbursements	(99,635)	(81,624)	(1,346)	(80,278)
Intra-Agency Reimbursements	5,909	5,708	133	5,575
Total Objects of Expenditure	5,776,120	6,167,924	475,761	5,692,163

Source of Funds

General Fund - Federal	2,818,723	3,091,486	232,011	2,859,475
General Fund - Private/Local	87,189	94,075	5,432	88,643
General Fund - State	2,808,382	2,891,454	228,355	2,663,099
Other Funds - Federal	716	1,401	31	1,370
Other Funds - Non-Appropriated		2,209	15	2,194
Other Funds - State	61,109	87,300	9,917	77,383
Total Source of Funds	5,776,119	6,167,925	475,761	5,692,164

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.